

BERKELEY UNIFIED SCHOOL DISTRICT						
Measure E1 - FY 2023-24 - Grade 5 23.00 34:1 K-5						
v2023-02-16						
GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE	
ELEMENTARY SCHOOL	STUDENTS	34 :1	18 :1			
TK	189	5.56	4.94	-0.31		
Kindergarten	580	34 :1 17.06	22.4 :1 8.83	2.11		
Grade 1	583	17.15	8.59			
- Release Time and adjustment		2.74	1.37	2.62		
Grade 2	611	17.97	8.71			
- Release Time and adjustment		2.88	1.39	3.85		
Grade 3	609	17.91	8.57			
- Release Time		2.87	1.37			
3 Adjustments		34 :1	23.00 :1	1.77		
Grade 4	672	19.76	9.46			
- Release Time ** and adjustment		3.16	1.51	3.23		
Grade 5	642	18.88	9.03			
- Release Time **		3.02	1.44			
5 Adjustments				2.42		
K-5 TOTAL		128.96	65.21	15.68		80.89
Grade K-5 Special Day Class	4	0.12	0.10	0.00		0.10
Release time Special Day Class		0.02	0.02			0.02
MIDDLE SCHOOL		36 :1	28.00 :1			
Grade 6	621	17.25	4.93			
- Release Time		3.45	0.99			
Grade 6 Necessary Adjustments				2.19		
Grade 7	651	21.70	6.20			
Grade 8	643	21.43	6.13			
Grade 7-8 Adjustments				1.34		
6-8 TOTAL		63.83	18.25	3.53		21.78
Grade 6-8 Special Day Class	10	0.33	0.34			0.34
Release time Special Day Class		0.07	0.07			0.07
HIGH SCHOOL ***		36 :1	28 :1			
Grade 9	712	23.72	6.77			
Grade 10	752	25.07	7.16			
Grade 11	746	24.85	7.10			
Grade 12	713	23.76	6.79			27.82
Grade 9-12 Special Day Class	33	1.10	1.10			1.10
BTA	77	2.57	2.56			2.56
Grade 9-12 Adjustments				0.23		0.23
TOTALS	TOTAL 9-12	101.07	31.48	0.23		31.71
Elementary School	3,890	114.41	58.23	15.68		81.01
- Release Time		14.69	7.10			
Middle School	1,925	60.71	17.60	3.53		22.19
- Release Time		3.52	1.06	0.00		
High School	3,032	101.07	31.48	0.23		31.71
	8,847	294.40	115.47	19.44		134.91
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR						
FTE Ave Compensation	123,118	\$36,246,100	\$14,216,500	\$2,393,600		\$16,610,100
Sub Ave Compensation	\$2,272	\$668,900	\$262,300	\$44,200		\$306,500
Direct Support - revised	\$4,230	1,245,300	\$488,400	\$82,200		\$570,600
Preliminary Measure E1 Transfer	129,620	\$38,160,300	\$14,967,200	\$2,520,000		\$17,487,200
		FTE	2022-23			
FTE based on CSR Formula		115.47	\$14,967,200			
Necessary FTE to achieve class size ratios		19.44	2,520,000			
Transfer from BSEP to GF for CSR		134.91	\$17,487,200			
Discretionary						